

## STATEMENT OF PURPOSE

### RS27950 / S1410

This is the FY 2021 original appropriation bill for the Superintendent of Public Instruction. It appropriates a total of \$37,841,000 and caps the number of authorized full-time equivalent positions at 124.00. For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP and temporarily removes funding for the employer's sick leave contribution rate. Funding for replacement items includes \$169,200 for network servers and switches; UPS backup systems; software; and miscellaneous equipment. The bill also provides funding for the equivalent of a 2% change in employee compensation for permanent state employees, with an additional 2% increase for those in the 20 job classifications most in need of equity adjustments. The bill funds three line items: line item 1 removes \$100,000 for unspent online class portal funds; line item 2 nets to zero across the appropriation, moving \$26,176,300 out of the program titled "State Dept. of Education - Administration" and into a new program titled "Student Services;" and line item 3 removes 18.00 FTP and \$2,714,800 to move IT and data management to the Office of the State Board of Education. Also included are adjustments to pay the Office of Information Technology Services. Lastly, the ongoing General Fund appropriation is reduced by 2%.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2020 Original Appropriation	142.00	15,690,600	10,372,900	14,651,300	40,714,800
1. Sick Leave Rate Reduction	0.00	(13,100)	(4,500)	(10,300)	(27,900)
1% General Fund Reduction	0.00	(156,900)	0	0	(156,900)
FY 2020 Total Appropriation	142.00	15,520,600	10,368,400	14,641,000	40,530,000
FY 2020 Estimated Expenditures	142.00	15,520,600	10,368,400	14,641,000	40,530,000
Removal of Onetime Expenditures	0.00	0	(71,500)	(32,300)	(103,800)
Restore Rescissions	0.00	170,000	4,500	10,300	184,800
FY 2021 Base	142.00	15,690,600	10,301,400	14,619,000	40,611,000
Benefit Costs	0.00	(37,800)	(10,900)	(25,000)	(73,700)
Replacement Items	0.00	0	140,300	28,900	169,200
Statewide Cost Allocation	0.00	(29,400)	600	4,200	(24,600)
Change in Employee Compensation	0.00	124,000	40,100	91,600	255,700
FY 2021 Program Maintenance	142.00	15,747,400	10,471,500	14,718,700	40,937,600
1. Unspent Online Class Portal Funds	0.00	(100,000)	0	0	(100,000)
2. Break Out Student Services Prgm	0.00	0	0	0	0
3. Move IT and Data Mngmt to OSBE	(18.00)	(2,699,800)	(15,000)	0	(2,714,800)
OITS 1 - Operating Costs	0.00	1,000	200	700	1,900
OITS 4 - Agency Billings	0.00	100	0	0	100
2% General Fund Reduction	0.00	(283,800)	0	0	(283,800)
FY 2021 Total	124.00	12,664,900	10,456,700	14,719,400	37,841,000
Chg from FY 2020 Orig Approp	(18.00)	(3,025,700)	83,800	68,100	(2,873,800)
% Chg from FY 2020 Orig Approp.	(12.7%)	(19.3%)	0.8%	0.5%	(7.1%)

**DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).**

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